

INSTRUCTIONS: 2011 Campaign for Social Inclusion Awards for Statewide Peer-Operated Projects Budget

Funding is not available for the following:

- A. Direct behavioral/mental health care
- B. Any activity that violates local, State, or Federal laws or the terms of the CMHS contract with ESI
- C. Payment for professional services not directly related to the proposed activities that support the Campaign for Social Inclusion
- D. Costs for the creation of new organizations
- E. Fundraising
- F. Indirect costs/institutional overhead (Indirect Costs are those not readily identifiable with a particular cost objective but necessary to the general operation of a nonprofit organization and the conduct of the activities it performs.)
- G. Subgranting or regranting (pass through)

Instructions:

Please enter personnel and operating expenses in the template on the next tab of this spreadsheet. The worksheet will automatically subtotal and provide a grand total.

For Personnel, provide each staff person's title and a brief description of his or her role for the project as well as an estimated hourly rate and number of hours he or she will work on this project. Multiply rate x hours, then list the total dollar amount per staff person in the Campaign for Social Inclusion Budget column. Group staff together within similar categories (e.g., Administrative Assistants, Editors, etc.).

For Operating Expenses, break out expenses, including shipping, incentives, printing, travel, etc., with a brief description of the expenses you expect to incur.

ENTER ORGANIZATION NAME HERE:

ENTER DATE HERE:

TABLE: 2011 Campaign for Social Inclusion Awards for Statewide Peer-Operated Projects Budget

	Campaign for Social Inclusion BUDGET (not to exceed \$20,000)
PERSONNEL	
Job Title/Role	
Job Title/Role	
Job Title/Role	
Job Title/Role	
Job Title/Role	
TOTAL PERSONNEL COST	\$0
OPERATING EXPENSES	
Operating Expense	
Operating Expense	
Operating Expense	
Operating Expense	
Operating Expense	
Operating Expense	
TOTAL OPERATING EXPENSES	\$0
TOTAL COSTS	\$0

Note: All amounts entered in column D will be automatically sub-totaled and then automatically totaled in the last cell of the column.